COMPLIANCE WITH THIS PUBLICATION IS MANDATORY

This Air Force Test Center Instruction (AFTCI) implements Air Force Instruction (AFI) 16-501, *Control and Documentation of Air Force Programs.* This AFTCI outlines the internal resource planning process to allow the Air Force Test Center (AFTC) to meet Air Force Materiel Command (AFMC) annual requirements and to effectively allocate resources. This instruction is applicable to all AFTC organizations executing programs/projects intended to develop and field T&E capabilities for the purpose of supporting U.S. Air Force and other Department of Defense (DOD) T&E requirements. This publication may be supplemented at any level, but all direct supplements must be routed to the Office of Primary Responsibility (OPR) of this publication for coordination prior to certification and approval. Refer recommended changes and questions about this publication to the OPR using the Air Force (AF) Form 847, Recommendation for Change of Publication; route AF Forms 847 from the field through the appropriate functional chain of command. Ensure that all records created as a result of processes prescribed in this publication are maintained In Accordance With (IAW) Air Force Manual (AFMAN) 33-363, Management of Records, and disposed of IAW Air Force Records Information Management System (AFRIMS) Records Disposition Schedule (RDS). This instruction does not require tiers at or below the Wing level. The waiver authority for this instruction is the AFTC Commander.

1. Resource Planning. The AFTC conducts test resource planning in conjunction with the Air Staff, AFMC, Air Force Life Cycle Management Center (AFLCMC), and other test agencies as required. The overall purpose of the test resourcing cycle is to identify capability requirements (planning), and match them with resource requirements (programming), translate them into budget proposals (budgeting), and evaluate spending (execution) to determine how well the desired capabilities are being achieved. The goal is to link strategic planning, leadership's desired end state, known test customer requirements and expected funding levels to test capability and test support resource allocations to maximize AFTC's ability to meet test customer needs and to ensure effective and efficient use of institutional funding. Secondary goals of consolidating data calls, providing a repeatable process/cycle, and synchronizing data products are also desired and result from employing a single, integrated resource allocation system within AFTC. The primary resourcing actions governed by this instruction are the Program Objective Memorandum (POM), the Test & Evaluation (T&E) Financial Plan (FinPlan), the AFTC Improvement and Modernization (I&M) process, Major Range and Test Facilities Base (MRTFB) management and periodic program execution reviews.

1.1. The AFTC Strategic Planning process runs from July to December with the AFTC Strategic Plan published each December. It provides the basis for strategic vectors throughout the subsequent calendar year, providing direction to all other processes.

1.2. The AFTC POM process runs annually from September to December with outputs due to AFMC.

1.3. The AFTC T&E FinPlan is an execution plan for a specific year that allocates funding against test requirements. Development of the FinPlan is initiated in the second quarter FY of the year prior to the execution year and completes by end of 3rd quarter.

1.4. The AFTC I&M process runs on a 2-year cycle. The I&M process is supported by a consolidated annual data call in the first quarter of the fiscal year.

1.5. Program execution reviews, internal to AFTC, will be conducted quarterly each fiscal year.

2. Roles and Responsibilities.

2.1. **AFTC/CC**. The Air Force Test Center Commander is responsible for overall conduct of the enterprise resourcing process.

2.2. **AFTC Council**. The AFTC Council is the primary decision making body for resourcing decisions.

2.2.1. Validate proposals for resourcing decisions from Engineering Council and Site Commanders.

2.2.2. Assess compliance with strategic guidance.

2.2.3. Select and approve resourcing proposals.

2.3. **Mission Area Panels (MAPs).**

2.3.1. Review capability risk analysis for each capability in portfolio.

2.3.2. Identify and prioritize capability gaps within their portfolio by developing capability roadmaps.

2.3.3. Conduct an environment scan of most-recent Capability Analysis and Risk Assessment (CARA) analysis, AFLCMC acquisition program projected requirements , Air Force Research Labratory (AFRL) Science &Technology (S&T) requirements, and sister services' and agencies' requirements from the Navy, Army, Defense Information Systems Agency (DISA) and Missile Defense Agency (MDA) to ensure capability gaps and associated risks have been identified for future requirements.

2.3.4. Validate and prioritize I&M needs in their portfolio. Propose target funding streams to address each need.

2.3.5. Ensure each need is sufficiently articulated and supported to warrant review/understanding at higher levels without specialized knowledge of the subject area.

2.4. **Engineering Council (EC).**

2.4.1. Consolidate, validate, integrate and prioritize each MAP strategic assessment into an AFTC requirements and gap list.

2.4.2. Integrate and prioritize needs from each MAP. Validate the funding strategy for each by identifying the most suitable funding source, i.e., Test Investment Planning and Programming (TIPP), Central Test and Evaluation Investment Program (CTEIP)/ Joint Improvement and Modernization (CTEIP/JIM), CTEIP/ Resource Enhancement Program (CTEIP/REP), S&T, Small Business Innovation Research (SBIR), Joint Aircraft Survivability Program (JASP), and Threat Systems Program (TSP).

2.4.3. Review Enterprise CARA Working Group's (ECWG) proposed POM and FinPlan submissions and provide issues and concerns to the AFTC Council.

2.5. **Site Commanders.**

2.5.1. Conduct site resourcing process to balance and mitigate execution risk across all site capabilities.

2.5.2. Ensure site submissions have been reviewed and conform with resourcing data request.

2.5.3. Execute approved resourcing decisions.

2.6. **Capability Owners**

2.6.1. Advocate and communicate capability requirements during site CARA meetings. Support assigned MAP during panel assessments and reviews.

2.6.2. Monitor and assess capability projected workload, both near and far term.

2.6.3. Identify, validate, and communicate capability needs, gaps and issues for potential Test and Evaluation Support (Program Element (PE) 65807), Sustainment, Restoration and Modernization (SRM) (PE65976 and PE65978), Threat Systems Development (PE64256), Major T&E Investment (PE64579), and CTEIP (PE64940) funding, in addition to other funding sources.

2.6.4. Identify, validate and communicate test capability impacts and issues driven by other appropriations such as Operations and Maintenance (O&M) funding.

2.6.5. Assess T&E Support, Threat Systems Development, Major T&E Investment, CTEIP and SRM projects to monitor cost, schedule and performance. Ensure proper Integrated Requirements List (IRL) requirements are identified and tracked to ensure logistics support is in place upon project completion.

2.6.6. Report CARA risk assessments and capability health metrics during T&E FinPlan and POM CARA cycles.

2.6.7. Participate in management reviews to assess capability cost, schedule and performance towards meeting program requirements and overall Enterprise strategic direction.

2.7. **HQ AFTC/XP**.

2.7.1. Develop and implement AFTC resourcing process.

2.7.2. Develop and publish AFTC strategic plan.

2.7.3. Schedule and lead ECWG for POM and FinPlan.

2.7.4. Develop specific guidance for AFTC consolidated data calls, needs development, POM and FinPlan actions.

2.7.5. Formulate AFTC POM and FinPlan proposals for review by EC and site commanders and approval by AFTC Council.

3. Capability Analysis and Risk Assessment (CARA). The primary tool used for resource planning within AFTC is the CARA process. Enterprise resources are grouped against specific capabilities in discrete, fungible work packages (to the maximum extent practical). These work packages can be individually funded/defunded during an iterative process to build the optimum program within each capability, site, or the enterprise. A simplified CARA process is shown in Figure 3.1. Simplified CARA Process.

Figure 1. Simplified CARA Process
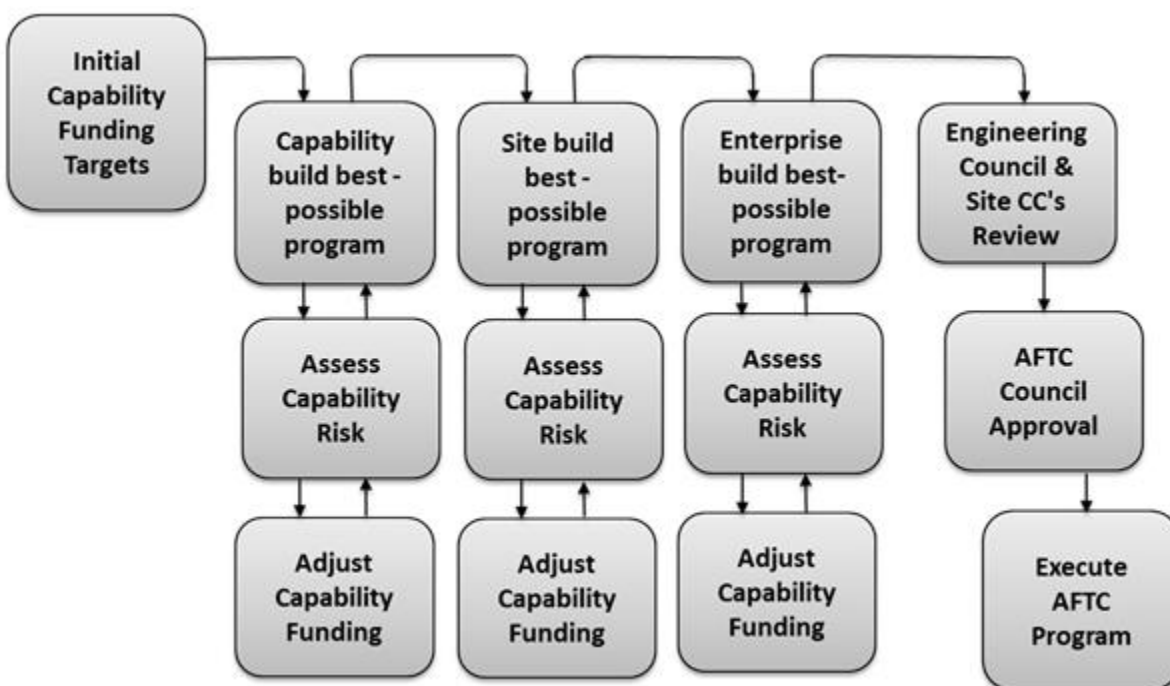
3.1. **CARA Process.** CARA is a flexible, tailorable process that is implemented iteratively at various levels. At each level, an initial funding and manpower allocation is completed, a capability analysis is performed based on resource allocations for projected requirements and finally, a subsequent risk assessment of being able to meet existing and future requirements is conducted. Each CARA iteration level allows funding to be adjusted and reallocated based on the outcome of analysis and risk assessment until the optimum (risk minimized/mitigated) program is reached. Figure 3.2 outlines the CARA Risk Analysis process.

3.2. **Capability.** A capability consists of workforce, facilities, equipment, and processes needed to deliver a specific type of testing or support function. The current T&E enterprise capability list is at https://cs.eis.afmc.af.mil/sites/FOAFFTC/XP/XP_OL/default.aspx. The current list is maintained by AFTC/XP.

3.3. **Capability Owner**. Each capability will have a designated Capability Owner, normally an 0-5/GS-14 equivalent or above. The Capability Owner is the primary point of contact for all resourcing actions for the capability and is identified and designated by the site commander.

3.4. **Integrated Requirements List (IRL).** The CARA IRL is a spreadsheet that identifies every resource required to meet the associated capability's known requirements and infrastructure needs, including unfunded requirements. The IRL captures requirements against all direct T&E funding streams, PE65807, SRM, PE64256, PE64759 or CTEIP and reimbursable actions. Each requirement in the IRL is essentially a work package that identifies labor and materiel needed to support each capability. IRL requirements may have further subdivisions that allow programming by cost categories. Groupings of IRL requirements define each capability; they may enable basic, open-the-door operation, fund ever-increasing levels of test capacity (higher levels of test workload), or support I&M, CTEIP or SRM efforts to maintain capability viability and allow it to meet future needs. The IRL is the foundation of the CARA process and delineates where every dollar is allocated and for what specific purpose. It is desired that each IRL record be independent and severable to enable unique and specific funding decisions during the CARA iterative process.

3.5. **Initial Baseline Allocation.** Overall levels of funding by capability are initially established by AFTC/XP, approved by the AFTC Council and provided to the sites. These levels are based on known program changes, past cycle funding, inflation, fact-of life changes and AFTC strategic direction. The initial baseline allocation represents the starting point for the field organizations to build their optimum program to meet their projected requirements and identify risk areas to the Center. Attachment 2 contains the detailed baseline allocation process.

3.6. **Capability Analysis.** The CARA process begins with an analysis of the current state of each capability. This analysis aids the sites in balancing the ability to meet near-term test

workload and modernization of capabilities for future requirements against the reality of the existing institutional funding sources. The analysis generates three separate assessments. The current year assessment for near-term operations is labeled Execution Year. The second assessment covers a 5-year, Future Years Defense Program (FYDP) planning horizon. The third assessment is a 10-year future strategic view, Ten Year Defense Program (TYDP).

3.7. **Risk Assessment.** As the capability analysis generates issues and gaps to meeting expected requirements, a risk assessment is made that allows issues to be identified and addressed. The risk assessment is based on a modified systems engineering risk model, using likelihood of risk occurrence mapped against consequences of the risk being realized for each capability. The risk assessment is made across five components that determine the capability's ability to meet its mission. For risks that are identified as red or yellow, impact to test programs must be identified along with possible mitigation strategies.

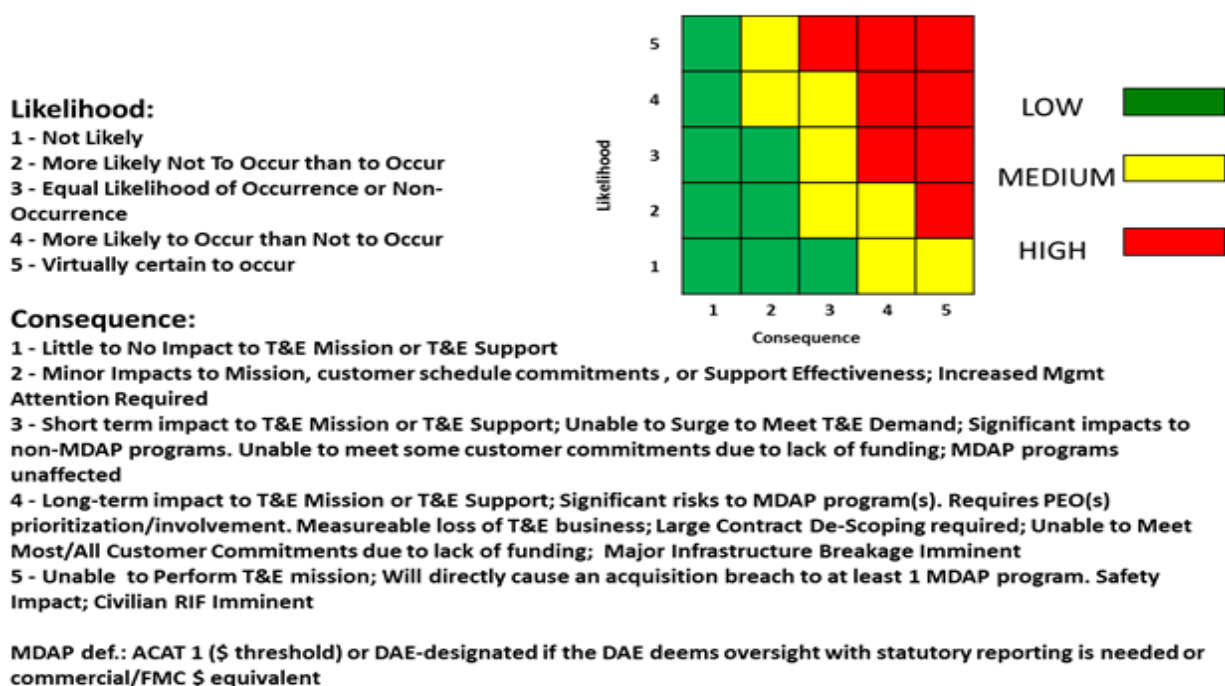3.7.1. Workforce. Is there an adequately sized, trained and capable workforce available?

3.7.2. Facilities. Are there adequate, capable facilities available?

3.7.3. Equipment. Is the equipment current and capable of supporting test needs?

3.7.4. Processes. Have effective processes to deliver the capability been developed and implemented?

3.7.5. Other. Are there any other outstanding factors contributing to capability risk?

Figure 2. CARA Risk Analysis

Likelihood:
1 - Not Likely
2 - More Likely Not To Occur than to Occur
3 - Equal Likelihood of Occurrence or Non-Occurrence
4 - More Likely to Occur than Not to Occur
5 - Virtually certain to occur

Consequence:
1 - Little to No Impact to T&E Mission or T&E Support
2 - Minor Impacts to Mission, customer schedule commitments , or Support Effectiveness; Increased Mgmt Attention Required
3 - Short term impact to T&E Mission or T&E Support; Unable to Surge to Meet T&E Demand; Significant impacts to non-MDAP programs. Unable to meet some customer commitments due to lack of funding; MDAP programs unaffected
4 - Long-term impact to T&E Mission or T&E Support; Significant risks to MDAP program(s). Requires PEO(s) prioritization/involvement. Measureable loss of T&E business; Large Contract De-Scoping required; Unable to Meet Most/All Customer Commitments due to lack of funding; Major Infrastructure Breakage Imminent
5 - Unable to Perform T&E mission; Will directly cause an acquisition breach to at least 1 MDAP program. Safety Impact; Civilian RIF Imminent

MDAP def.: ACAT 1 ($ threshold) or DAE-designated if the DAE deems oversight with statutory reporting is needed or commercial/FMC $ equivalent

3.8. **Iterative Process.** As the issues are identified during the risk assessment phase, funding is adjusted between the capabilities or other mitigation actions are taken to balance the execution risk for each capability. This process continues within each CARA level until the optimum resource allocation is reached. The final risk assessment identifies issues that will be used to articulate the T&E program posture to senior leadership. The residual risks become the basis for unfunded requirements (UR) submissions during FinPlan execution or gap analysis during POM planning.

4. AFTC Resourcing Process Flow and Description. Resource planning is conducted on annual cycles. The AFTC Strategic Planning is initiated each year in July by the MAPs identifying and assessing capability gaps with the publishing of capability roadmaps. The POM cycle is initiated by release of the Budget Estimate Submission (BES) in September, which contains the results of the previous POM effort. These baselines may be further refined with the February release of the President's Budget (PB) and subsequent Air Staff POM planning guidance. The PB also provides the baseline for AFTC's annual T&E FinPlan. The I&M process begins with a consolidated needs (capability gaps) data call in October, followed by needs development. A cycle of solutions development follows after individual needs have been validated and prioritized by AFTC and Air Staff. Eventually, selected project funding is incorporated into the AF POM. Figure 4.1. AFTC Resourcing Process - Full.provides overall
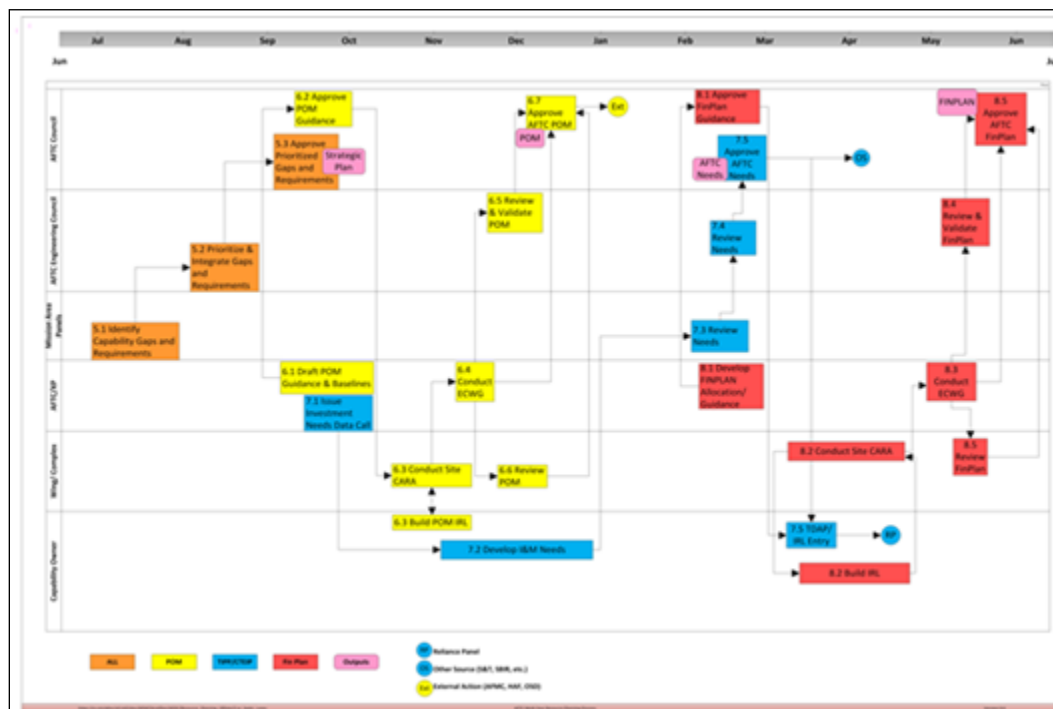
AFTC resourcing process flow and Figure 4.2. AFTC Resourcing Process – Battle Rhythm outlines an annual battle rhythm.

4.1. **External Process Support.** Several processes have large components external to AFTC, such as the POM, I&M and S&T. This instruction documents the AFTC process and provides information and data to support the external requirements.

4.2. **I&M Biennial Support**. Some I&M actions external to AFTC run on two year cycles. The integrated AFTC resourcing process accommodates data requirements by providing validated and approved information and data as necessary to support external requirements.

Figure 3. AFTC Resourcing Process – Full

Figure 4. AFTC Resourcing Process – Battle Rhythm
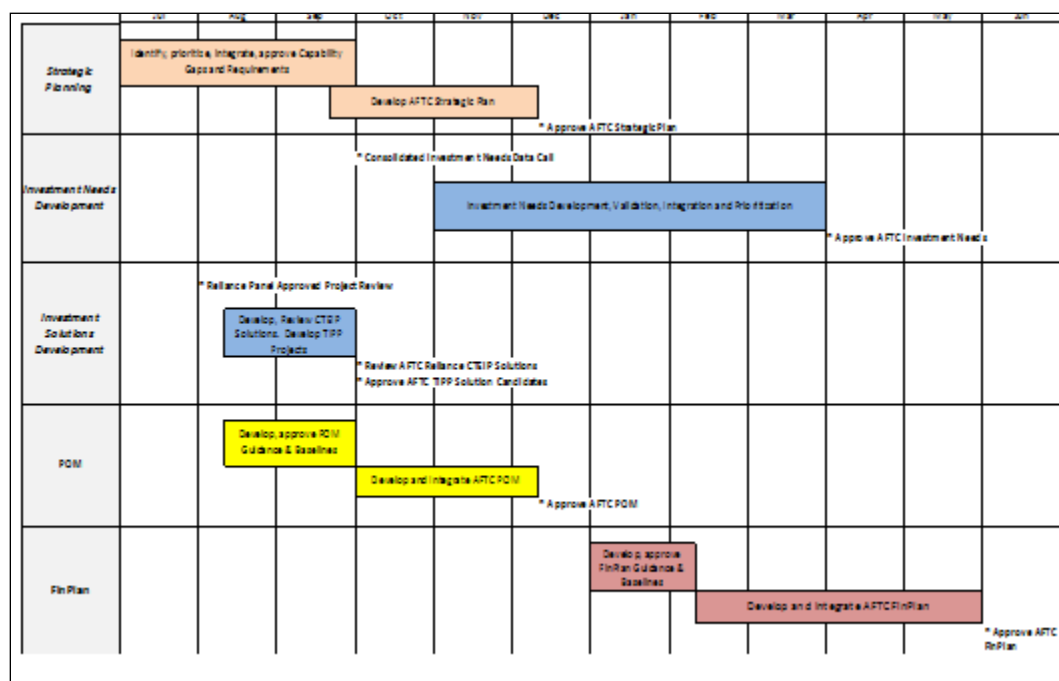
5. Strategic Planning Actions.

5.1. **Identify Capability Gaps and Requirements**. The Mission Area Panels (MAPs) will identify and prioritize capability gaps within their portfolio using capability roadmaps. This assessment will provide a foundation for development of AFTC strategic guidance. The MAP reviews and identifies future test requirements, assesses ability to meet those needs based on previous AFTC resourcing posture, and identifies gaps (unfunded requirements, issues, needs) that will hinder achievement of the test requirements. The current list of MAPs and their portfolios is at https://org.eis.afmc.af.mil/sites/FOAFFTC/XP/default.aspx.

5.1.1. Inputs. Previous year's CARA analysis, AFLCMC acquisition program projected requirements , AFRL S&T requirements, and sister services' and agencies' requirements from the Navy, Army, DISA and MDA.

5.1.2. Outputs. Each MAP assessment yields a FYDP and a TYDP time-phased roadmap of capability requirements to meet expected test needs in a 5-year and 10-year planning window.

5.1.3. Timeline. Event occurs in July.

5.2. **Prioritize and Integrate Gaps and Requirements**. The EC will consolidate, validate, integrate and prioritize each MAP assessment into an AFTC requirements and gap list. It will provide basis for each MAP assessment for approval at the AFTC Council.

5.2.1. Inputs. MAP assessments.

5.2.2. Outputs. Prioritized, integrated AFTC requirements and gap assessment by capability and a draft of the strategic direction for the commander. Templates for the MAP assessment are at https://org.eis.afmc.af.mil/sites/FOAFFTC/XP/default.aspx.

5.2.3. Timeline. Event occurs in August.

5.3. **Approve Prioritized Gaps and Requirements**. Upon approval of the MAP assessments by the AFTC Council, the strategic plan will be developed and published to support multiple resourcing events.

5.3.1. Inputs. Prioritized, integrated AFTC requirements and gap assessment by capability and a draft of the strategic direction for the commander. Templates for the MAP assessment are at https://org.eis.afmc.af.mil/sites/FOAFFTC/XP/default.aspx.

5.3.2. Output. AFTC strategic direction (including requirements and gap assessment).

5.3.3. Timeline. Event occurs in September. Strategic direction will be distributed by AFTC/XPT.

6. POM Actions.

6.1. **Develop POM Guidance.** AFTC/XP will develop guidance and POM baseline allocations to be used by the sites. Capability funding baselines are developed using the initial allocation process described in Attachment 2. Specific guidance for each POM cycle is developed based on expected data requirements by HQ AFMC and Agile Combat Support (ACS) Service Core Function (SCF) and available strategic guidance.

6.1.1. Inputs. Previous year's CARA analysis, draft HQ AFMC guidance, expected POM data requirements, and strategic guidance.

6.1.2. Output. Proposed POM guidance for AFTC Council approval.

6.1.3. Timeline. Event occurs August to September.

6.2. **Approve POM Guidance**. The AFTC Council will approve POM baseline allocation and guidance. This guidance initiates a CARA cycle to develop a POM position for incorporation into the HQ AFMC and ACS SCF POMs. During this CARA cycle, the primary risk analysis will be made against the FYDP and TYDP assessments, with updates as required for the Execution Year assessment.

6.2.1. Input. Proposed POM guidance for the sites.

6.2.2. Outputs. Approved AFTC POM baselines and guidance for sites to develop their POM submissions.

6.2.3. Timeline. Event occurs in September.

6.3. **Conduct Site CARA for POM**. Each site will conduct its local CARA iteration with Capability Owners to develop a site POM submission for the enterprise using approved baselines and guidance. During this phase, site commanders will validate, prioritize and approve their site's submission.

6.3.1. Inputs. POM baselines and Center-approved guidance.

6.3.2. Outputs. IRLs and POM position per guidance.

6.3.3. Timeline. Event occurs in October-November.

6.4. **Conduct ECWG for POM.** Each site provides its POM submission to the enterprise, who will conduct an ECWG to validate, integrate, and propose priorities for the AFTC POM.

6.4.1. Inputs. POM submission from sites.

6.4.2. Output. Proposed POM submission for AFTC Council approval. The proposed POM submission flows back to the EC and Site Commanders in parallel for review and adjudication before seeking a decision by the AFTC Council. An example POM submission is at https://cs.eis.afmc.af.mil/sites/FOAFFTC/XP/XP_OL/default.aspx

6.4.3. Timeline. Event occurs in November.

6.5. **Review and Validate ECWG POM Proposal by EC.** The EC will review ECWG's proposed POM submission and provide issues and concerns to the AFTC Council.

6.5.1. Input. POM submission from ECWG.

6.5.2. Output. Issues and concerns for AFTC Council.

6.5.3. Timeline. Event occurs in November.

6.6. **Review ECWG POM Proposal by Site Commanders.** The site commanders will review the ECWG's proposed POM submission in parallel with the EC review and provide issues and concerns to the AFTC Council.

6.6.1. Input. POM submission from ECWG.

6.6.2. Output. Issues and concerns for AFTC Council.

6.6.3. Timeline. Event occurs in November.

6.7. **Approve AFTC POM.** The AFTC Council will validate and approve the ECWG's proposed POM submission.
6.7.1. Inputs. POM submission from ECWG and issues/concerns from EC and site commanders.

6.7.2. Output**.** POM submission to HQ AFMC for certification by AFMC/A3.

6.7.3. Timeline. Event occurs in December.

7. I&M Actions.

7.1. **Call for I&M Needs:** An annual consolidated test capability needs and gaps call will be issued to collect shortfalls in test infrastructure. AFTC/XP will develop guidance to be used by the sites. This consolidated data call will be used to service various needs calls during the year, including REP, S&T needs, SBIR, JASP, and the TSP
.
7.1.1. Inputs. Previous CARA products and AFTC strategic plan.

7.1.2. Output. Data call and guidance for the sites.

7.1.3. Timeline. Event occurs in October.

7.2. **Identify I&M Needs.** Each site will develop and validate nee ds against test capability gaps, using provided instructions, the previous CARA position and published AFTC strategic plan. The instructions will specify format and data requirements. The previous POM's CARA position provides the most recent assessment and risk analysis for each test capability, along with

what issues are funded. The AFTC strategic plan provides overall direction on AFTC priorities. All test capability gaps and needs, regardless of possible funding sources, should be identified and documented in the CARA IRL to ensure need is visible to the enterprise.

7.2.1. Inputs. Data call with instructions. Previous CARA products and AFTC strategic plan.

7.2.2. Output. Site needs submission. Template for a Need Statement is at https://org.eis.afmc.af.mil/sites/FOAFFTC/XP/xpr/default.aspx

7.2.3. Timeline. Event occurs October thru January.

7.3. **Review Needs by MAP.** Each MAP will review and validate the needs received from each capability. They will prioritize needs within the MAP portfolio and propose a targeted funding source for each need. The MAP will ensure each need is sufficiently articulated and supported to warrant review/understanding at higher levels without specialized knowledge of the subject area.

7.3.1. Inputs. Need Statements from sites for each mission area. AFTC strategic plan and I&M guidance from HQ AFMC/A3.

7.3.2. Outputs. Prioritized needs from mission area and proposed funding source.

7.3.3. Timeline. Event occurs in February.

7.4. **Review Needs by EC.** The EC will integrate and prioritize needs from each MAP. They will validate the funding strategy for each by identifying most suitable funding source, i.e., TIPP, CTEIP/JIM, CTEIP/REP, S&T, JASP, and TSWG.

7.4.1. Inputs. Prioritized needs from each mission area. AFTC strategic plan and I&M guidance from HQ AFMC.

7.4.2. Outputs. Integrated, prioritized needs for AFTC Council decision with proposed funding source.
7.4.3. Timeline. Event occurs in February.

7.5. **Approve AFTC Needs.** The AFTC Council will review and approve the needs prioritization and proposed funding source validated by the EC. Each item will then be used to feed individual data calls during the year. Upon AFTC Council approval, Capability Owners will ensure approved needs are captured in CARA IRLs so they are visible to the T&E enterprise.

7.5.1. Inputs. Prioritized needs from EC.

7.5.2. Output. Approved integrated, prioritized needs with proposed funding sources.

7.5.3. Timeline. Event occurs in February.

7.6. **Develop ATFC Needs Solutions.** From the approved list of validated needs, the EC will instruct the sites to develop solution proposals. Each solution proposal will be reviewed and evaluated by the appropriate MAP. Following evaluation by the MAP, each solution proposal will be reviewed by the EC. Candidate solution proposals will be submitted to the AFTC Council for approval.

7.6.1. CTEIP/JIM Solutions. Candidate needs are selected by the Reliance Panel for submission for possible CTEIP/JIM funding. The reliance Test Resource Advisory Group (TRAG) will select from the list of candidate needs those to go forward into the Enhanced Solution Phase (ESP). Those needs not selected by the TRAG are then returned to the originating service for internal service funding; in the case of the Air Force, that is TIPP.

7.6.2. TIPP Solutions. The EC will instruct the site to develop solution proposals for selected priority needs which will be submitted for possible TIPP funding.

7.6.3. Other Needs Solutions. The EC will instruct the sites to develop solution proposals as required. For JASP, REP, and TSWG, proposed solutions must adhere to the associated proposal guidance. The guidance is provided with the call for proposals.

8. **Financial Plan Actions.**

8.1. **Approve FinPlan Guidance**. The AFTC Council will approve FinPlan baseline allocation and guidance that has been developed by AFTC/XP. This direction initiates a CARA cycle to develop a FinPlan position to be used for execution the following year. During this CARA cycle, the primary risk analysis will be made against the Execution Year assessment, with updates as required for the FYDP and TYDP assessments.

8.1.1. Inputs. FinPlan baseline, proposed allocations, and proposed guidance. The AFTC strategic plan that was just completed will be used to inform the FinPlan position.

8.1.2. Output. Approved AFTC FinPlan baselines and guidance.

8.1.3. Timeline. Event occurs in February.

8.2. **Conduct Site CARA for FinPlan**. Each site will conduct its local CARA iteration to develop a FinPlan submission to AFTC using the baselines and guidance. During this phase, site commanders will validate, prioritize and approve their site's submission.

8.2.1. Inputs. FinPlan baselines and center-approved guidance.

8.2.2. Output. IRLs and FinPlan position per guidance.

8.2.3. Timeline. Event occurs in February-April.

8.3. **Conduct ECWG for FinPlan.** Each site provides its FinPlan submission to the enterprise, who will conduct an ECWG to validate, integrate, and propose priorities for the AFTC FinPlan.

8.3.1. Inputs. FinPlan submission from sites that includes proposed capability funding levels, risk assessments, key site risks, IRL and capability projected test workload.

8.3.2. Output. Proposed FinPlan submission for AFTC Council approval. The proposed FinPlan submission flows back to the EC and Site Commanders in parallel for review and adjudication before seeking a decision by the AFTC Council. An example FinPlan submission is at https://org.eis.afmc.af.mil/sites/FOAFFTC/XP/xpr/default.aspx.

8.3.3. Timeline. Event occurs in May.

8.4. **Review and Validate ECWG FinPlan Proposal by EC.** The EC will review ECWG's proposed FinPlan position and provide issues and concerns to the AFTC Council.

8.4.1. Inputs**.** Proposed FinPlan position from ECWG.

8.4.2. Output. Issues and concerns for AFTC Council.

8.4.3. Timeline. Event occurs in May.

8.5. **Review ECWG FinPlan Proposal by Site Commanders.** The site commanders will review the ECWG's proposed FinPlan position and provide issues and concerns to the AFTC Council.

8.5.1. Inputs. Proposed FinPlan position from ECWG.

8.5.2. Output. Issues and concerns for AFTC Council.

8.5.3. Timeline. Event occurs in May.

8.6. **Approve AFTC FinPlan.** The AFTC Council will validate and approve the ECWG's proposed FinPlan position.

8.6.1. Inputs. Proposed FinPlan position from ECWG and issues/concerns from EC and site commanders.

8.6.2. Output. FinPlan for next fiscal year delivered to the sites and to HQ AFMC/A3 for certification.

8.6.3. Timeline. Event occurs in May.

9. Program Execution: Periodic program management reviews will be conducted at the center level to ensure the most effective allocation of resources. T&E flying hour program will be reviewed, along with capability workload, delivery of expected results/improvements and funding expenditures relative to the FinPlan.

DAVID A. HARRIS, Major General, USAF
Commander

Attachment 1

GLOSSARY OF REFERENCES AND SUPPORTING INFORMATION

References
AFI 16-501, *Control and Documentation of Air Force Programs,* 15 August 2006

Abbreviations and Acronyms
ACAT —Acquisition Category
ACS —Agile Combat Support
AF —Air Force
AFI — Air Force Instruction
AFLCMC — Air Force Life Cycle Management Center
AFMAN - Air Force Manual
AFMC - Air Force Materiel Command
AFPD — Air Force Policy Directive
AFRIMS — Air Force Records Information Management System
AFRL —Air Force Research Laboratory
AFTC — Air Force Test Center
AFTCI — Air Force Test Center Instruction
BES — Budget Estimate Submission
CARA — Capability Analysis and Risk Assessment
CTEIP —Central Test and Evaluation Investment Program
DAE —Defense Acquisition Executive
DISA —Defense Information Systems Agency
DoD — Department of Defense
DoDD — Department of Defense Directive
EC —Engineering Council
ECWG — Enterprise CARA Working Group
ESP – Enhanced Solutions Phase
FinPlan – Financial Plan
FY —Fiscal Year
FYDP —Future Years Defense Program
I&M — Improvement and Modernization
IAW — in accordance with
IRL — Integrated Requirements List
JASP — Joint Aircraft Survivability Program
JIM - Joint Improvement and Modernization
MAP – Mission Area Panel

MDA —Missile Defense Agency
MDAP —Major Defense Acquisition Program
MRTFB — Major Range and Test Facility Base
O&M —Operations and Maintenance
OPR — Office of Primary Responsibility
PB — President's Budget
PE — Program Element
PEO – Program Executive Officer
POM - Program Objective Memorandum
PPBE — Planning, Programming, Budgeting and Execution
RDS — Records Disposition Schedule
REP —Resource Enhancement Project
S&T —Science and Technology
SBIR —Small Business Innovation Research
SCF — Service Core Function
SRM —Sustainment, Restoration and Modernization
T&E — Test and Evaluation
TDAPS —Technology Development and Acquisition Program System
TIPP — Test Investment Planning and Programming
TSWG —Threat Systems Working Group
TYDP —Ten Year Defense Program
UR —Unfunded Requirement

Terms
Note— Joint Publication 1-02, *Department of Defense Dictionary of Military and Associated Terms* and Air Force Doctrine Document (AFDD) 1-02, *Air Force Supplement*, contain standardized terms for Department of Defense and Air Force use.

FinPlan —Financial execution plan for a single fiscal year. Contains the funded components of the AFTC enterprise and identified key risk areas (planned unfunded components) that remain after the best possible program has been developed and approved.

Major Range and Test Facility Base (MRTFB) — A national asset that shall be sized, operated, and maintained primarily for DoD T&E support missions, but also may, in accordance with DoDD 3200.11, be available to non-DoD users having a valid requirement for its capabilities.

Test and Evaluation (T&E) — The act of generating empirical data during the research, development or sustainment of systems, and the creation of information through analysis that is useful to technical personnel and decision makers for reducing design and acquisition risks. The

process by which systems are measured against requirements and specifications, and the results analyzed so as to gauge progress and provide feedback. (AFI 99-103)

Attachment 2

CARA INITIAL BASELINE ALLOCATION PROCESS

A2.1. Process Overview. The intent of the initial baseline allocation process is to provide a transparent, repeatable method of establishing the initial capability funding levels to begin the CARA process. This process builds off the prior year position, adjusted for programmatic changes, inflation, and fact of life changes to the T&E Enterprise. The CARA Initial Baseline Allocation Process is shown in Fig A2.1.1. Initial Baseline Allocation Process.

A2.1.1. **Programmatic Changes.** These changes are directly traceable to specific POM and PB changes and are tracked via an AF programming Configuration Change Number (CCN). They are allocable to a specific capability or capabilities and traceable via cost categories.

A2.1.2. **Inflation Adjustments.** Air Force inflation factors are applied covering the whole T&E portfolio or specific cost categories with specific inflation adjustments. A general, overall inflation factor is applied at the start of the allocation process, and specific factors are applied to the capability or capabilities impacted by the adjustment after programmatic changes have been applied.

A2.1.3. **Fact of Life Changes.** General adjustments to overall T&E Enterprise funding that are not traceable to a specific capability or capabilities or a POM/PB programmatic action. These generally are the result of realizing a planning wedge for which program content was not identified or articulated during the AF planning/programming process. These fact of life changes are typically held for later in the CARA process if AFTC staff is unable to identify a specific capability or capabilities' baselines to adjust during the initial allocation process.

Figure A2.1. Initial Baseline Allocation Process